

Safeguards and Security

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OVERVIEW

This section addresses Project Baseline Summary (PBS) RL-0020, *Safeguards and Security*.

NOTE: Unless otherwise noted, all information contained herein is as of the end of November 2003.

NOTABLE ACCOMPLISHMENTS

Safety Milestone: The Safeguards and Security (SAS) Technical Security organization achieved 6,000 work days without a lost work day injury. This is a remarkable achievement considering they often perform work in hazardous environments under all types of weather conditions in order to keep Hanford security systems operational.

Fast Flux Test Facility (FFTF) Fuel Offload: SAS completed security movements without incident and completed a comprehensive plan for elimination of Protected Area controls as soon as all Category I and II fuel has been relocated.

Security Projects: Two projects have been initiated to enhance security at key facilities in line with the new Design Basis Threat guidance from RL.

Security Education Video: SAS completed production on a new "Security Ed" video addressing how employees should safeguard their security badge credentials. In approving the new video for distribution, the RL Security and Emergency Services Director thanked SAS for an "outstanding product". Copies of the video will soon be distributed to RL and all Hanford contractors. RL has indicated that the video may be shared with other DOE sites as well.

Exercise Safety: SAS completed a major force-on-force exercise for a Category I special nuclear material facility in November without injury or incident.

FY 2004 FH FUNDS VS FORECAST (\$000)

	FY 2004 Anticipated Funding	FY 2004 Fiscal Year Spend Forecast	Variance
RL-0020 Safeguards & Security	\$ 56,905	\$ 56,905	\$ 0

The FY 2004 life cycle Budget at Completion is \$50,004K. RL has identified FY 2004 new budget authorization of \$55,595K and carryover of \$1,310K, for total funding of \$56,905K. A change request is being developed to align the FH contract and budget at completion with the FY 2004 budget authorization.

FY04 SCHEDULE/COST PERFORMANCE (\$000)

	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
RL-0020 Safeguards & Security	7,181	7,181	7,938	0	0%	-757	-11%	50,004

NOTE: Numbers are rounded to the nearest \$K.

Schedule Performance: The schedule performance variance is within the established +/- 10 percent or \$1M threshold, therefore no variance analysis is provided.

Cost Performance: There is a composite overrun of (\$757K/11%) in the program, which is mainly attributable to labor (\$405K), materials (\$160K), and contracts (\$128K). The remaining overrun is due primarily to site adders (\$68K). The labor overrun is due to a force-on-force exercise, FFTF fuel moves, and Special Response Team training. The labor overrun will be covered by time phasing adjustments of budget within the original \$50M budget. The overruns in materials and contracts are due to cost for FY 2003 carry over projects, funding for which is not included in the FY 2004 base. A change request is being developed to align the FH contract with the FY 2004 budget authorization of \$55,595K.

Performance Analysis FYTD and Monthly (\$000s)

